

# Department of Public Works

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$0*	\$100,988,215	100

\* The FY 2002 approved budget for the Department of Public Works is included in the District Department of Transportation budget presentation.

The mission of the Department of Public Works is to provide sanitation, parking enforcement, fleet maintenance, and energy related services to District residents, visitors, and businesses to ensure safe, clean and aesthetic neighborhoods and public spaces.

Prior to FY 2003, the Department of Public Works (DPW) included the District Division of Transportation (DDOT). For FY 2003, DDOT has been split from DPW to form a separate agency. DDOT will continue to use the agency code KA0 previously assigned to DPW and agency code KT0 has been established for DPW.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure the cleanliness of the District's gateway

corridors, high-visibility commercial areas, residential neighborhoods and industrial zones.

- Generate a rating of clean or moderately clean for 85 percent of commercial and residential areas by FY 2003 (based on the Office of the Clean City Coordinator's Environmental rating scale).
- Deliver scheduled services in a timely and reliable manner
- Publish 100 percent of core services schedules or service delivery expectations by FY 2003.
- Deliver 95 percent of services within established time frames by FY 2004.
- Establish training and incentive programs to attract and retain a highly skilled workforce to improve performance and accountability.
- Fill 95 percent of core service delivery positions by FY 2004.
- Ensure that 95 percent of DPW staff have attended at least one training program during the fiscal year by FY 2004.
- Increase multilingual personnel by ten percent each year by FY 2004.
- Develop integrated information systems to support business operations.
- Develop long-range information systems plans for 95% of DPW activities by FY 2003.

Did you know...	
Percent of signed sweeping routes cleaned on schedule in FY 2001	86.1
Percent of bulk pickup requests collected within 10 days of customer request in FY 2001	52
Percent of mission critical fleet (packers, sweepers, dump trucks, etc.) available for daily operation in FY 2001	93.5
Percent of vehicles on a preventive maintenance schedule in FY 2001	68
Percent of abandoned and junk vehicles in public space removed on schedule in FY 2001	63.1

- Ensure mission critical equipment will be available for core services.
- Maintain an industry standard replacement schedule for 90 percent of DPW's mission critical equipment by FY 2003.
- Establish and enforce a regular preventive maintenance schedule for 80 percent of DPW's equipment and vehicles by FY 2003.
- Make available, on a daily basis, 99 percent of mission critical equipment by FY 2004.
- Operate in attractive and safe facilities so that the department can deliver services efficiently.
- Improve, within the past three years, 100 percent of core service delivery worksites by FY 2004.
- Contribute to the citywide environmental agenda.
- Ensure 100 percent participation in the government building recycling program by FY 2003.

## Where the Money Comes From

Table KT0-1 shows the source(s) of funding for the Department of Public Works.

Table KT0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	82,498	82,498
Other	0	0	0	2,242	2,242
Intra-District	0	0	0	16,248	16,248
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,988</b>	<b>100,988</b>

## Funding Summary

Based on the separation from the District Department of Transportation (DDOT) the numbers depicted in the text below were derived from the FY 2002 aggregate funding level for the Department of Public Works' approved budget and been isolated strictly for historical and comparative purposes. IMPORTANT NOTE: The FY 2002 funding level is currently reflected in the Department of Transportation. As a result of the separation, DDOT will continue to use the same agency code (KA0). A new agency code (KT0) has been established for DPW.

## Local Funds

The proposed Local budget is \$82,498,211, an increase of \$7,639,278, or 10.2 percent, over the FY 2002 approved budget of \$74,858,933. Of this increase \$2,825,274 is for personal services and \$4,814,004 is for nonpersonal services. There are 1,061.2 FTEs funded by Local sources, a decrease of 180.5 FTEs from FY 2002. This decrease is associated with the separation of 129.5 FTEs that are attached to the District

Division of Transportation (DDOT) and the transfer of 51 positions to the intra-District budget due to the restructuring of Fleet Management operations (Fleet Management will be funded entirely from intra-District).

Significant changes are:

- An increase of \$1,995,552 to fully fund 166 positions approved for FY 2002 associated with the Parking Enforcement Program. The Council funded the positions at 70 percent in FY 2002. This increase provides for the remaining 30 percent of funding for the positions.
- An increase of \$578,770 to fund DPW's Seat Management Program, enabling DPW to operate and maintain all personal computers, which are critical to DPW's operational and strategic goals.
- An increase of \$1,004,967 to fund an increase in the Trash Hauling and Disposal Contract.
- An increase of \$3,337,423 due to the pay increase approved in FY 2002.

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## How the Money is Allocated

Tables KT0-2 and KT0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

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Table KT0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	0	35,827	35,827
Regular Pay - Other	0	0	0	8,556	8,556
Additional Gross Pay	0	0	0	1,111	1,111
Fringe Benefits - Curr Personnel	0	0	0	7,254	7,254
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,748</i>	<i>52,748</i>
Supplies and Materials	0	0	0	3,701	3,701
Energy, Comm. and Bldg Rentals	0	0	0	7,267	7,267
Rentals - Land and Structures	0	0	0	1,749	1,749
Janitorial Services	0	0	0	292	292
Security Services	0	0	0	2,409	2,409
Other Services and Charges	0	0	0	15,151	15,151
Contractual Services - Other	0	0	0	8,320	8,320
Equipment & Equipment Rental	0	0	0	3,880	3,880
Debt Service	0	0	0	5,471	5,471
<i>Non-personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,241</i>	<i>48,241</i>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,988</b>	<b>100,988</b>

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Table KT0-3

### FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	0	0	0	839.75	839.75
Term full time	0	0	0	400.45	400.45
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240.2</b>	<b>1,240.2</b>

- A decrease of \$160,898 for fixed costs based on revised Office of Financial and Resource Management (OFRM) projections.
- An increase of \$1,220,319 to adjust central administrative costs and transfer positions from DDOT for the roadside landscaping crew.
- An increase of \$1,024,000 for a mayoral enhancement including: \$324,000 to provide additional street litter disposal containers, an address requests from various neighborhoods and \$700,000 to support a Centralized Towing, Tracking and Dispatch System (CTTDS).
- A reduction of \$286,000 for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.
- A reduction of \$1,074,855 in nonpersonal services associated with cost-saving initiatives.

### Other Funds

The proposed Other budget is \$2,242,307, an increase of \$689,887, or 44.4 percent, over the FY 2002 approved budget of \$1,552,420. Of this increase \$410,390 is for personal services and \$279,497 is for nonpersonal services. There are 40

FTEs funded by Other sources, a decrease of 10 FTEs from the FY 2002 level. This decrease is associated with the reallocation of resources due to the separation of DDOT from DPW in FY 2003.

Significant changes are:

- An increase of \$689,887 due to the restructuring of DDOT and a corresponding adjustment to reflect anticipated O-type revenues.

### Intra-District Funds

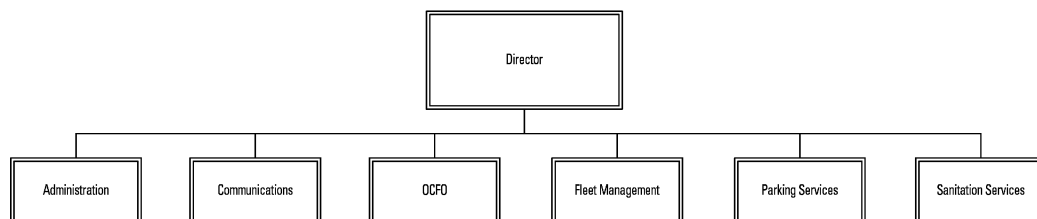
The proposed intra-District budget is \$16,247,697, an increase of \$3,739,083, or 29.9 percent, over the FY 2002 approved budget of \$12,508,614. Of this increase \$3,071,912 is for personal services and \$667,171 is for nonpersonal services. There are 139 FTEs supported by intra-District funds, an increase of 71 FTEs over the FY 2002 approved FTE level.

Significant changes are:

- A net increase of \$3,739,083 that includes \$3,071,912 for positions whose funding support will move from Local personal services to intra-District personal services based on the agency's proposed restructuring of the Fleet Management operations, and \$667,171 in

Figure KT0-1

### Public Works



related nonpersonal services costs, to reflect the total fleet costs for the vehicles maintained by the Fleet Management Program.

## Programs

The Department of Public Works is committed to the following programs:

### Sanitation Services

This program manages the collection and disposition of solid waste (trash and recyclables) from more than 110,000 District residences, enforces compliance with District and federal trash disposal laws, and cleans approximately 1,100 miles of streets and 400 miles of alleys in the District.

Key initiatives associated with the Sanitation Services program are:

- Reengineering the residential recycling program to increase the diversion rate.
- Aligning and rationalizing Sanitation Services routes by integrating routing software and Geographical Information Systems mapping technology.
- Evaluating the effectiveness of alternative fuel in trash trucks.

For FY 2003, proposed funding for Sanitation Services totals \$39,840,621, or 39.5 percent of the FY 2003 proposed budget and 600 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$39,840,621
FTEs	NA*	600

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.

### Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Tom Henderson, Solid Waste Administrator

*Program Manager Supervisor:* Leslie Hotaling, DPW Agency Director

#### Percent of D.C. gateways, commercial and residential areas rated "clean" and "moderately clean"

	FY 2003	FY 2004
Target	85	85

#### Percent of on-time trash collection during scheduled hours

	FY 2003	FY 2004
Target	94	95

#### Percent of bulk pick-ups collected within 10 days of customer's request

	FY 2003	FY 2004
Target	97	98

#### Percent of waste transferred within the same business day

	FY 2003	FY 2004
Target	95	95

#### Percent of sanitation enforcement requests investigated within 5 business days

	FY 2003	FY 2004
Target	80	90

### Parking Services

This program provides enforcement services to District residents, businesses, and visitors for the purpose of encouraging voluntary compliance with parking regulations and ensuring safe and normal traffic flow. To achieve these objectives, the program enforces on-street parking regulations in the District, impounds vehicles that are illegally parked and create a safety hazard or obstruct necessary access, and removes and disposes of abandoned and junk vehicles.

Key initiatives associated with the Parking Services program are:

- Shortening the cycle time for the disposal of abandoned and junk vehicles through legislative and business process modifications.
- Hiring the full contingent of parking officers and deploying them by neighborhood to tailor enforcement services to community needs.

For FY 2003, proposed funding for Parking Services totals \$21,157,974, or 21 percent of the FY 2003 proposed budget and 390 FTEs.

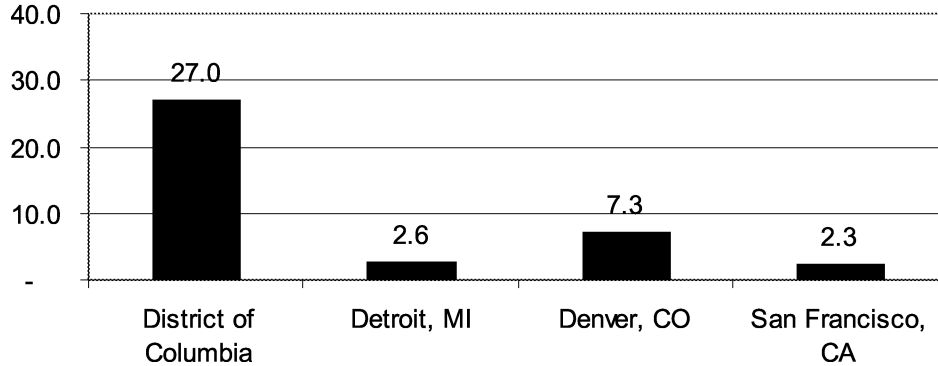
	FY 2002	FY 2003
Budget Amount	NA*	\$21,157,974
FTEs	NA*	390

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.

The key benchmark for the Parking Services program is:

## Annual Immobilized Vehicles Per 1,000 Population (FY 2001)

KT0-Figure 2



### Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Gwen Mitchell, Parking Services Program Administrator

*Program Manager Supervisor:* Leslie Hotaling, DPW Agency Director

#### Percent of block faces covered by daily parking enforcement

	FY 2003	FY 2004
Target	30	35

#### Percent of residential parking enforcement service requests responded to within 48 hours

	FY 2003	FY 2004
Target	98	98

#### Percent of reported abandoned vehicles on public space removed within 13 business days of receipt

	FY 2003	FY 2004
Target	80	85

#### Percent of abandoned vehicles on private property removed within 90 days of receipt

	FY 2003	FY 2004
Target	75	85

### Fleet Management

This program provides maintenance, fueling, parts, and vehicular acquisition services for

approximately 4,500 vehicles and pieces of mobile equipment to DPW and 35 other District government agencies, departments and commissions so they can deliver timely and efficient service. In FY 2003, Fleet Management will be funded entirely through Memoranda of Understanding and resultant intra-District funds. The focus will be on Fleet Management's ability to provide customers with quality service at a competitive price.

Key initiatives associated with the Fleet Management program are:

- Establishing an internal service fund to support the fleet replacement program and mobile equipment maintenance services.
- Enforcing compliance with vehicle preventive maintenance program through fuel cut-off and potential fines.
- Completing a heavy equipment storage garage at the fleet management complex on West Virginia Avenue, NE.

For FY 2003, proposed funding for Fleet Management totals \$14,778,588, or 14.6 percent of the FY 2003 proposed budget and 115 FTEs.

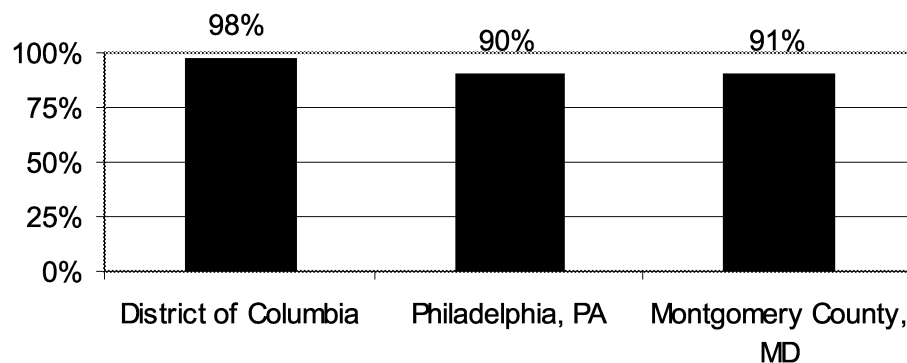
	FY 2002	FY 2003
<b>Budget Amount</b>	NA*	<b>\$14,778,588</b>
<b>FTEs</b>	NA*	<b>115</b>

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.

The key benchmark for the Fleet Management program is:

## Availability of Mission Critical Vehicles (FY 2001)

KT0-Figure 3



### Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Ronald Flowers, Fleet Management Program Administrator

*Program Manager Supervisor:* Leslie Hotaling, DPW Agency Director

#### Percent of scheduled preventive maintenance completed monthly

	FY 2003	FY 2004
Target	90	90

#### Percent of mission critical fleet available for daily operations

	FY 2003	FY 2004
Target	98	99

#### Percent of mission critical fleet within useful life cycle, based on industry standards

	FY 2003	FY 2004
Target	90	90

#### Percent of days each year in which fueling stations are operational

	FY 2003	FY 2004
Target	98	98

### Snow and Ice Removal

This program is responsible for treating and clearing roads, bridges and overpasses. As in other jurisdictions, public safety determines the priority for snow removal, with mobilization plans for winter weather events ranging in severity from a light snowfall to a full-blown blizzard. The success of the Snow and Ice Removal program is contingent upon an operational partnership between the Departments of Public Works and Transportation and the Office of Emergency Management. (The budget and FTEs for the Snow and Ice Removal program can be found in the description of the Department of Transportation).

Key initiatives associated with the Snow and Ice Removal program are:

- Expand the use of colored salt as a way to inform District residents that their street has been treated.
- Review procedures to minimize the program's impact on storm water.

### Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Leslie Hotaling, DPW Agency Director

*Program Manager Supervisor:* Leslie Hotaling, DPW Agency Director

#### Percent of snow emergency roadways treated and

**cleared within 24 hours after each winter storm event**

	FY 2003	FY 2004
Target	90	90

**Communications**

This program provides information and education to residents, businesses, and institutions, as well as internal communications to DPW employees, so all have the information to better use DPW services and increase their awareness of departmental programs, issues and challenges.

Key initiatives associated with the Communications program are:

- Publish schedules or service delivery expectations for 95 percent of DPW core services.
- Ensure DPW front line constituent contacts are rated at the highest level of quality.

For FY 2003, proposed funding for Communications totals \$424,880, or 0.4 percent of the FY 2003 proposed budget and five FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$424,880
FTEs	NA*	5

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.

**Key Result Measures**

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Managers:* Mary Myers, DPW Public Information Officer; Kay Phillips, Clearinghouse Manager

*Program Managers Supervisor:* Leslie Hotaling, DPW Agency Director

**Percent of citizen satisfaction with availability of information concerning DPW**

	FY 2003	FY 2004
Target	70	75

**Percent of DC public schools participating in training and information programs**

	FY 2003	FY 2004
Target	20	30

**Percent of surveyed employees reporting that they have****the departmental knowledge and information they need to be effective in their jobs**

	FY 2003	FY 2004
Target	65	75

**Percent of correspondence (letters, emails, faxes) acknowledged within 48 hours**

	FY 2003	FY 2004
Target	75	80

**Percent of correspondence (letters, emails, faxes) acknowledged within 72 hours**

	FY 2003	FY 2004
Target	85	85

**Office of the Chief Financial Officer**

This program provides financial services, formulates policies and procedures, and leads the integration of financial and service delivery planning and support. The program strives to achieve this integration by processing payments in a timely manner, providing more accurate forecasting of expenditures and revenues, and proceeding with timely and accurate reconciliation of financial challenges and customer inquiries.

Key initiatives associated with the Office of the Chief Financial Officer program are:

- Establishing a collaborative program and financial partnership that results in a fixed asset inventory and a method for accurately reporting property acquisition and disposition.
- Publishing comprehensive quarterly and annual reports for DPW using both public sector and private sector reports as models.

For FY 2003, proposed funding for the Office of the Chief Financial Officer totals \$11,640,343, or 11.5 percent of the FY 2003 proposed budget and 50 FTEs. Of this amount, \$5.5 million is associated with the debt service requirements for the acquisition of DPW vehicles purchased through the District's Master Lease Program.

	FY 2002	FY 2003
Budget Amount	NA*	\$11,640,343
FTEs	NA*	50

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.



## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Pamela Graham, DPW Chief Financial Officer

*Program Manager Supervisor:* Pamela Graham, DPW Chief Financial Officer

**Percent of approved invoices with purchase orders and receiving reports generating a check within 30 calendar days**

	FY 2003	FY 2004
Target	90	90

## Administration

This program provides leadership, direction and support services to DPW. The program strives to ensure that DPW employees have a clear sense of purpose and direction, a shared belief that they are working together to achieve objectives, and the necessary support services to deliver their services in a timely, efficient and effective manner. The Administration program activities include agency management, legal counsel, information technology, financial management, personnel, employee training, risk management, purchasing and internal support functions.

Key initiatives associated with the Administration program are:

- Implement a labor-management partnership in the Parking Services and Sanitation Services programs.
- Develop long-range information technology plans for all DPW activities.
- Improve working conditions in DPW facilities by: a) constructing a garage and operations center for the fleet of street and alley sweepers in the inner city to replace the loss of the 900 New Jersey Avenue, SE facility to economic development; and, b) upgrading the ventilation and exhaust system in the fleet maintenance facility on West Virginia Avenue, NE.

For FY 2003, proposed funding for Administration totals \$13,145,809, or 13 percent of the FY 2003 proposed budget and 80 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$13,145,809
FTEs	NA*	80

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting.

## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Manager:* Leslie Hotaling, DPW Agency Director

*Program Manager Supervisor:* Leslie Hotaling, DPW Agency Director

**Percent of DPW program results measured achieved**

	FY 2003	FY 2004
Target	70	75

**Percent of employee grievances and discrimination complaints resolved without administrative litigation**

	FY 2003	FY 2004
Target	70	70

**Percent of DPW activities with long-range IT plans**

	FY 2003	FY 2004
Target	95	100

**Percent variance of estimate to actual revenue**

	FY 2003	FY 2004
Target	5	5

**Percent variance of estimate to actual expenditure**

	FY 2003	FY 2004
Target	5	5

**Percent of completed purchase requisitions under \$25,000 that result in purchase orders within 14 business days**

	FY 2003	FY 2004
Target	80	85

**Percent reduction in the DPW turnover rate as compared with FY 2001 baseline data**

	FY 2003	FY 2004
Target	5	5

**Percent of training session participants reporting they learned new skills they can use on the job**

	FY 2003	FY 2004
Target	70	75

**Percent reduction of employee lost workday injury cases DPW-wide as compared with FY 2002 baseline data**

	FY 2003	FY 2004
Target	10	10

**Percent of facility improvement projects in DPW completed on time and on budget**

	FY 2003	FY 2004
Target	75	75

## Capital Improvements Plan

As part of the District-wide cost savings initiative for FY 2002 the agency's total budget authority was reduced by \$5,615,318 from \$15,900,000 to \$10,284,682 (refer to Capital Improvements Plan Appendix E).

The FY 2003 proposed capital budget for the Department of Public Works is \$2,200,000. This budget includes the Local Facilities funded from General Obligation or GO Bond Financing.

The agency's on-going program includes funding for, local facilities and funding for renovation of the Fenwick Building. This project will include renovation and upgrading of building components as necessary to extend their useful life and modifications associated with current codes and ADA requirements.

Table KT0-4  
**Capital Improvement Plan, FY 2001-FY 2008**  
(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	10,192	14,956	25,147	2,220	0	0	0	0	0	2,220	27,367
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	38,599	7,850	46,449	0	0	0	0	0	0	0	46,449
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>48,791</b>	<b>22,806</b>	<b>71,596</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>73,816</b>
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	1,610	44	1,654	0	0	0	0	0	0	0	1,654
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	1,598	1,086	2,684	160	0	0	0	0	0	160	2,844
d. Construction:	6,984	13,825	20,809	2,060	0	0	0	0	0	2,060	22,869
e. Equipment:	38,599	7,850	46,449	0	0	0	0	0	0	0	46,449
<b>Total:</b>	<b>48,791</b>	<b>22,806</b>	<b>71,596</b>	<b>2,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,220</b>	<b>73,816</b>